



Departmental Quarterly Performance Report

Miami-Dade Community Action Agency

**Reporting Period:
Fiscal Year 2003-04
2nd Quarter**

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Departmental Quarterly Performance Report
Department Name: Miami-Dade Community Action Agency
Reporting Period: 2nd Quarter 2004

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

HH3-1 Head Start

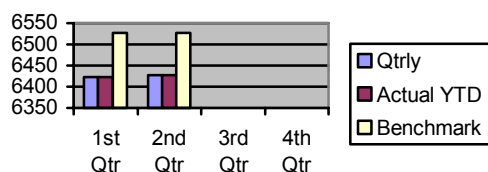
Goal/Strategy: *Improve the future of Miami-Dade County's children and youth. (Expand the number of child care facilities; geographically distribute child care facilities in areas of need; expand the number of nationally accredited child care facilities; improve training and expertise of teachers/staff and educate parents and caregivers on the benefits of quality care and education)*

Outcome HH3-1: Increased access to and quality of child care facilities

HH3-1 Number of low-income infants, toddlers and preschoolers involved in early childhood development services. (Provide early childhood development services to 6,528 young children each quarter).

A total of 6,427 young children were enrolled in the Head Start/Early Head Start program during the second quarter.

Head Start Children

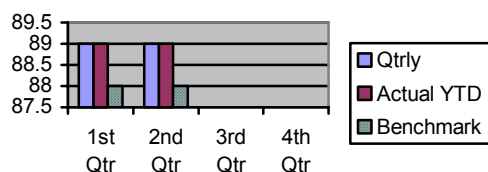


- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
- ☐ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other _____
(Describe)

HH3-1 Establish new CAA centers annually to accommodate changes in area demand and reductions in classroom size(from 85 to 88 centers).

During the second quarter, a total of 88 centers were used to provide services.

Head Start Centers



- ☒ Strategic Plan
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(Describe)

Departmental Quarterly Performance Report

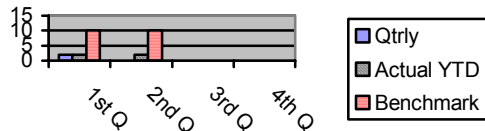
Department Name: Miami-Dade Community Action Agency

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HH3-1 Increase the number of Head Start Centers with accreditation (an additional 10 centers).

During the second quarter, the number of new additional Head Start centers earning national accreditation certification remained at two (2).

Head Start Center Accreditation

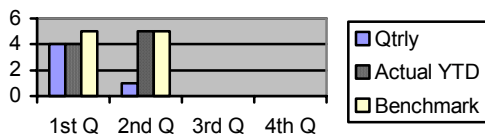


X Strategic Plan
X Business Plan
X Budgeted Priorities
Customer Service
ECC Project
Workforce Dev.
Audit Response
Other
(Describe)

HH3-1 Increase the number of training contracts for staff (five contracts).

One new formal training contract was established during the second quarter.

Head Start Contracted Trainings

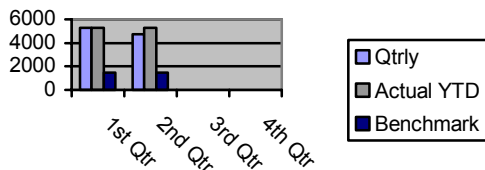


X Strategic Plan
X Business Plan
X Budgeted Priorities
Customer Service
ECC Project
Workforce Dev.
Audit Response
Other
(Describe)

HH3-1 Provide training for Head Start parents (1,500 parents annually).

During the second quarter, a total of 4,738 Head Start parents were involved in training.

Head Start Parent Training



X Strategic Plan
X Business Plan
X Budgeted Priorities
Customer Service
ECC Project
Workforce Dev.
Audit Response
Other
(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Community Action Agency

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HH2-2 Self-Help Institute

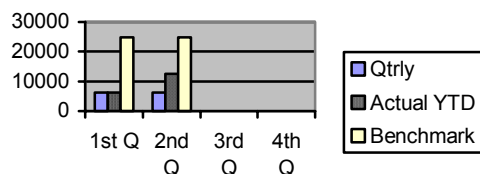
Goal Strategy: Ensure universal access to timely and accurate service information and community resources. (Enhance existing network of neighborhood based facilities such as Community Enrichment Centers (CAA); ensure distribution of resources and service delivery availability in areas of greatest need as identified by neighborhood indicators in social service documents such as the Social Service Master Plan).

Outcome HH2-2: Increased utilization of available health and human services across all neighborhood facilities.

HH2-2 Self-Help Institute- Increase the number of clients served at community enrichment centers (24,888 annually).

During the second quarter 6,222 individuals received serves at CAA Community Enrichment Centers.

**Clients Served
at Centers**

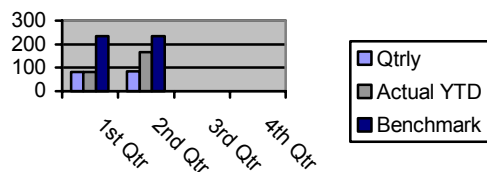


☒ Strategic Plan
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 (Describe)

HH2-2 Self-Help Institute- Increase the number of low-income families engaged in family development services (234 annually).

During the second quarter, 85 persons were involved in family development services.

Self Help Family Services



☒ Strategic Plan
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 (Describe)

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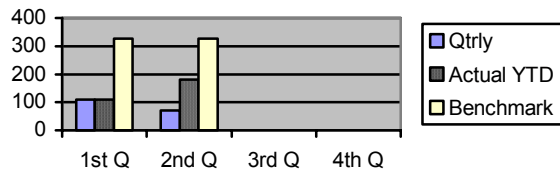
Department Name: Miami-Dade Community Action Agency

Reporting Period: 2nd Quarter 2004

HH2-2 Self-Help Institute- Provide low-income persons with self-sufficiency services inclusive of employment training, job placement and educational enrichment services annually (326 persons annually).

During the second quarter, 70 individuals were actively involved in self-sufficiency services.

Self-Sufficiency Services

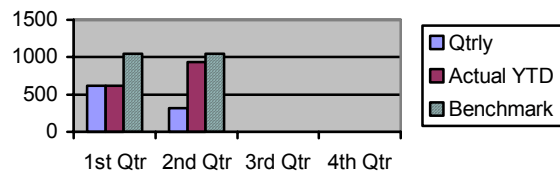


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☐ Other _____
 (Describe)

HH2-2 Self-Help Institute- Provide low-income persons with emergency services (rent, utility and food and clothing assistance).(1,045 persons annually)

During the second quarter, a total of 320 persons received emergency assistance services.

Emergency Services



☒ Strategic Plan
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HH4-4 SENIOR PROGRAM

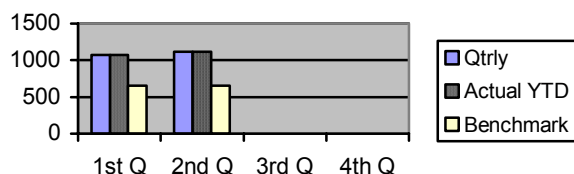
Goal Strategy: *Promote independent living early intervention and support services. (Expand home support services for elders and expand access to adult day care and other senior programs e.g., case management, financial assistance, food programs, mental health services, etc. for all ethnic groups and geographical areas).*

Outcome HH4-4: Greater number of elders able to live on their own.

HH4-4 Elderly Programs- *The number of clients reporting increased social functioning and prevention of premature institutionalization (650 Seniors Annually).*

During the second quarter, 1,112 elders received meals and participated in social activities.

Elderly Living Independently

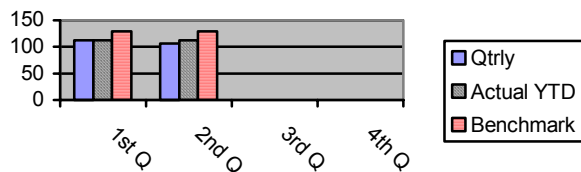


☒ Strategic Plan
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☐ Other _____
 (Describe)

HH4-4 Elderly Programs- *Recruit, train and deploy 130 elder volunteers to provide respite care/companionship services to frail elderly adults.*

During the second quarter, 107 volunteers provided services to frail elders.

Seniors Providing Respite Care



☒ Strategic Plan
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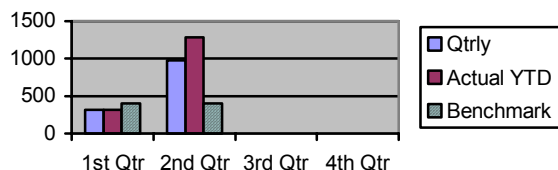
Department Name: Miami-Dade Community Action Agency

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HH4-4 Elderly Programs- Number of frail/disabled elderly clients (405 annually) receiving respite services..

During the second quarter, volunteers were deployed to provide respite care and companionship services to 975 seniors.

Clients Receiving Respite Care

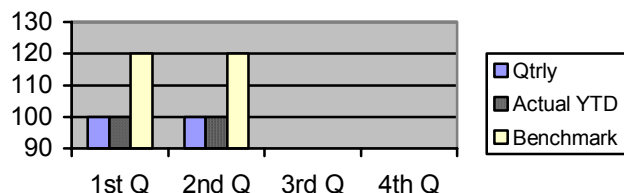


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 (Describe)

HH4-4 Elderly Programs- Number of elder volunteers (120 annually) recruited, trained and successfully placed to provide services for at-risk and special needs children.

A total of 100 volunteers provided services to at-risk children during the second quarter.

Elderly Volunteers Serving Children

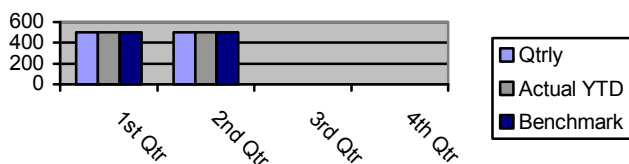


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 (Describe)

HH4-4 Elderly Programs- The number of at-risk and special needs children (500 annually) receiving tutorial services through the Foster Grandparent Program.

During the second quarter, a total of 500 children received services from the program.

At-Risk Children Receiving Services



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ED1-2 GREATER MIAMI SERVICE CORPS

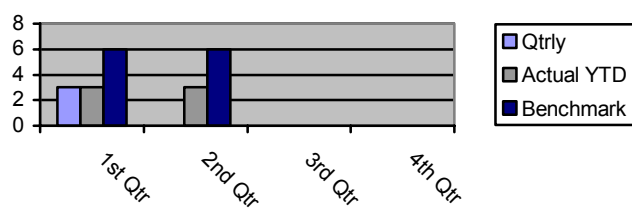
Goal/Strategy: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas. (Expand community employment training programs, including effective training programs for youths; expand community employment training programs; enhance services to low-income residents seeking self-sufficiency and coordinate with private enterprise to maximize opportunities in the private sector).

Outcome: Increased number of businesses and employment opportunities in higher paying targeted industries.

ED1-2 GMSC- Increase number of new County Departmental presentations (six annually).

During the second quarter, no new presentations were made.

GMSC Presentations

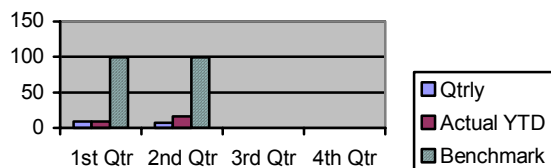


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 (Describe)

ED1-2 GMSC- Increase the number of youth transitioning to full-time unsubsidized employment (66 annually).

During the second quarter, a total of 7 youths were transitioned from the program into full-time unsubsidized employment.

Fulltime Employment for Corpsmembers



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HH5 ENERGY PROGRAMS

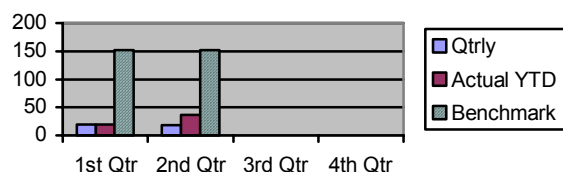
Goal/Strategy: *Provide adequate, quality and affordable and special needs housing. (Ensure the habitability of existing housing for very low, low and moderate-income residents).*

Outcome HH5-1: Increased availability of affordable and special needs housing.

HH5-1 The number of homes receiving Weatherization services (152 annually).

During the second quarter, a total of 18 homes received Weatherization services.

Homes Weatherized

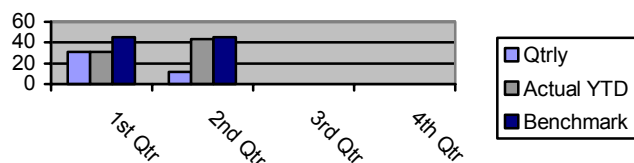


☒ Strategic Plan
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 (Describe)

HH5-1 The number of low to moderate-income households receiving repairs/renovations (45 annually).

A total of 12 homes received repair/renovation services during the second quarter.

Low-Income Family Homes Repaired



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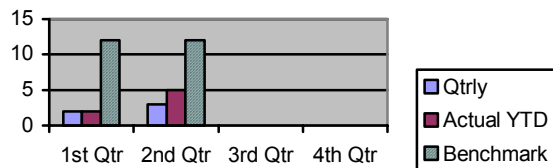
Department Name: Miami-Dade Community Action Agency

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HH5-1 Increase the number of low-moderate income seniors receiving home/repairs renovation services (12 annually).

During the second quarter, one home received services through the initiatives of the Division.

Seniors Receive Home Repairs

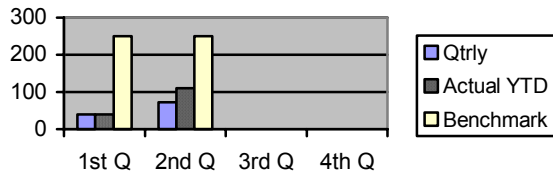


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 (Describe)

HH5-1 Install hurricane storm panels on the homes of (250) low-income seniors.

A total of 72 homes had hurricane storm panels installed during the second quarter.

Hurricane Shutters for Seniors



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NU6 CITIZEN PARTICIPATION

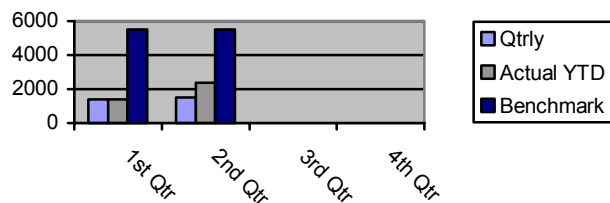
Goal/Strategy: Empower the community by increasing communication and coordination with local, state and federal entities. (Establish listening posts and focus groups to obtain community input and feedback on relevant community issues and provide timely response to issues raised; and expand the presence of the Board of County Commissioners and other local officials through outreach and technology).

Outcome NU2-1 Strengthened bond between the community and Miami-Dade County Government

NU2-1 The number of low-income residents (5,500) to actively participate in citizen participation initiatives in their neighborhoods.

During the second quarter, a total of 1,524 citizens were actively involved in community participation activities in their neighborhoods.

Community Participation

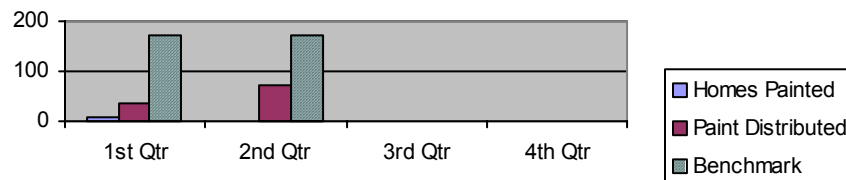


☒ Strategic Plan
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☐ Other
 (Describe)

NU2-1 The number of homes of low-moderate income-citizens (172 annually) provided with free paint and paint materials in the community.

During the second quarter, 24 homes received painting services or paint supplies.

Paint Services Provided



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CUSTOMER SERVICE IMPROVEMENTS AND EFFICIENCIES

- During the second quarter, the Department continued to maintain its committed efforts in better tracking, monitoring, evaluating and assessing its internal operations. During the quarter, employee orientations were given to newly hired staff, and, division specific training workshops were held for the respective staff in the department.
- During the second quarter, the Self-Help Institute Division Director became a certified trainer for the Results Oriented Management and Accountability system (ROMA). This outcome based management approach has major implications for the Department in the manner in which it evaluates program effectiveness.
- The Department continued to utilize the Head Start Family Information System (HSFIS) to support its recruitment and enrollment efforts during the second quarter.
- The Management staff of the Department continued to review the County's Resident Satisfaction Survey Results to ferret out potential places in which service improvements can be made.

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			598	196	592	202	0	0	0	0
	567	794								

Notes:

B. Key Vacancies

DIRECT SERVICE VACANCIES

<i>Division</i>	<i>Position</i>	<i>Amount</i>
Citizen Participation	Division Director	1
GMSC	Team Supervisor	3
Senior Programs	Senior Companion Field Supervisor	1
Head Start	Social Worker 1	3
	Social Worker 2	1
	Clinical Social Worker	2
	Teacher Assistant 1	19
	Teacher Assistant 2	9
	Associate Teacher	12
	Teacher	14
	Curriculum Specialist	2
	Education Specialist	4
	Assist Center Director	1
	Center Director	2
Early Head Start	Social Worker1	3
	Social Worker 2	1
	Teacher Assistant 1	27
	Teacher	2
	Curriculum Specialist	2

C. Turnover Issues

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There were 19 separations between January - March, 2004

Resignations: 8

Retirements: 7

Terminations: 2

Layoff:

Deceased: 3

D. Skill/Hiring Issues

Head Start teachers and assistants require the same certification and bachelor degrees as Miami-Dade Public School, however a comparison salaries is not compliable.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

366 County Temporaries, Volunteers and Service Corps Workers

176 temporary agency employees

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	CURRENT YEAR					
			1st Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Transfer GF	\$6,500	\$6,936	\$1,734	\$0	\$0	\$0	\$0	N/A
♦ State Grants	222	34	\$9	318	17	345	\$328	2029%
♦ Federal Grants	62,877	62,449	\$15,612	19,239	31,225	33,684	\$2,460	108%
♦ Fees/Misc Revenue	3,254	3,615	\$904	(90)	1,808	3	(\$1,805)	0%
♦ Carryover	769	50	\$50	0	\$25	0	(\$25)	0%
Total	\$73,622	\$73,084	\$18,309	\$19,467	\$33,074	\$34,032	\$958	
Expenditures								
Salaries / Fringe	\$29,671	\$32,191	\$8,048	\$7,818	\$16,096	\$15,840	(\$256)	98%
Operating	46,811	40,227	\$10,057	10,561	20,114	21,301	\$1,188	106%
Capital	273	115	\$29	83	58	121	\$64	210%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
♦ 630 / 631 (Operations)	(\$1,140)	(\$2,689)	(\$3,361)		
♦ 630 / 632 (Grants)	(\$3,918)	(\$4,166)	(\$1,368)		
Total	(\$5,058)	(\$6,855)	(\$4,729)	\$0	\$0

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

Operational subfund (SC/630/631) represents proprietary fund and general fund revenue.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

Note 1: Miscellaneous Revenues include Interdepartmental credit activities (GMSC) totaling \$500,000.

Note 2: Actual state revenue includes a grant modification for the Hazard Mitigation Grant totaling \$224,446 (to be incorporated in Year-end supplement).

Note 3: Operating expenditures based on an increased grant modification for the Hazard Mitigation Grant (\$224,446).

Note 3: Capital expenditures include computer hardware purchases approved by U.S. HHS grant (Head Start)

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Ophelia Brown-Lawson
Executive Director

Date _____